



Staff Report

INTRODUCE FISCAL YEAR 2008 BUDGET

Honorable Mayor and Members of the City Council:

Summary

The purpose of tonight's discussion is to introduce the Proposed FY 2008 Budget to the City Council. At the close of the discussion, and after consideration of testimony given, it is recommended that the City Council continue consideration of the Proposed Budget to a public hearing scheduled for June 12th and then for adoption that evening. Further recommend, that the City set a public hearing date for July 24th for the Sewer Fees as defined by Proposition 218.

Background

In March, the City Council held a work session and gave direction to staff on priorities for consideration in the Proposed FY 2008 Budget. Staff incorporated those priorities into their department work programs and developed a Proposed Budget.

Pursuant to Section 6 of Article XIID of the Constitution of the State of California, the City is required to call a special notice proceeding to propose increasing charges for sewer services. The notice will be mailed and distributed to the property owners of record. Each property owner has the right to submit written protest against the proposed increases to the charges and may do so by mail or in person to the City Clerk not later than the conclusion of the Public Hearing on July 24, 2007. At the Public Hearing, pursuant to Section 6 of Article XIII D of the California Constitution, the City shall consider all protests against the proposed increases to the charges. If written protests against the proposed increases to the rates, fees and charges are presented by a majority of owners of the identified parcels, the City shall not impose the fee or charge.

Discussion

The purpose of this evening's discussion is to introduce the Proposed Budget to the City Council. The following topics will be covered:

- Budget Policies
- Budget Assumptions
 - Revenues
 - Expenditures
 - Capital Improvement Plan

- Other Fund Considerations
- Council Priorities in Budget
- Concluding Actions
 - Set public hearing for adoption of Budget - June 12, 2007
 - Set public hearing for adoption of Sewer Fees - July 24, 2007

A copy of the Budget Brief is attached and Council Members have received the entire proposed budget.

As indicated above, the City Council is requested to set the Public Hearing to June 12th for adoption of the budget is planned. This is designed to allow additional time to review the budget document and incorporate any changes thereto, Staff will also schedule individual budget review sessions with the Council members prior to the June 12th meeting. Also, set another Public Hearing for July 24th for adoption of the Sewer Fees as required by Proposition 218.

Finance Commission Review

As part of the City's budget development process, the Finance Commission reviewed the document on May 17th. The Finance Commission will be represented at this meeting and their recommendations will be provided to City Council prior to final adoption.

Follow Up

Advertise public hearing on June 12th for final adoption of the Budget and July 24th to adopt Sewer fees. Revise documents, if so directed.

General Plan/Vision Statement

No impact.

Fiscal Impact

Establish the City of Belmont's Base revenue budget at \$47,984,189, appropriation budget at \$86,522,357 and Capital Improvement Program budget at \$16,652,798 and permanent staffing at 129.90 full time equivalents for Fiscal Year 2008.

Public Contact

Posting of City Council agenda.

Recommendation

Council should set the public hearing to June 12th for final adoption of the Budget and July 24th to adopt Proposition 218 fees. No other action is required at this time but questions can be asked of staff.

Alternatives

1. With direction, refer the budget back to staff for further consideration.

Attachments

1. FY 2008 Budget Brief
2. Resolution to set July 24th for a Public Hearing to Increase Charges for Sewer Services

Respectfully submitted,

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Finance Director

Jack Crist
City Manager

Staff Contact:

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RESOLUTION NO. _____

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELMONT
CALLING A SPECIAL NOTICE PROCEEDING AND SETTING THE TIME
AND PLACE FOR A PUBLIC HEARING ON INCREASES TO RATES, FEES
AND CHARGES FOR SEWER SERVICES**

WHEREAS, the City Council has by previous Resolution set rates, fees and charges for sewer services; and,

WHEREAS, the City Council has retained NBS for the purpose of assisting with the mailing of Notices to property owners and rate payers pursuant to Article XIII D of the California Constitution; and,

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Belmont, Pursuant to Section 6 of Article XIID of the Constitution of the State of California, does hereby determine and order as follows:

Section 1. Calling a special notice proceeding: Pursuant to Section 6 of Article XIID of the California Constitution, and special notice proceeding is hereby called on the proposition of increasing rates, fees and charges for sewer services.

Section 2. Description of special notice proceeding: The special notice proceeding on the proposition of increasing rates, fees and charges for sewer services pursuant to Section 6, of Article XIID of the California Constitution consists of a mailed notice, distributed to the property owners of record within the City as of the County's last equalized roll. Each property owner has the right to submit written protest against the proposed increases to the rates, fees and charges and may do so by mail or in person to the City Clerk not later than the conclusion of the Public Hearing on July 24, 2007. At the Public Hearing, pursuant to Section 6 of Article XIII D of the California Constitution, the City shall consider all protests against the proposed increases to the rates, fees and charges. If written protests against the proposed increases to the rates, fees and charges are presented by a majority of owners of the identified parcels, the City shall not impose the fee or charge.

Section 3. Notice: The City shall give notice of the time and place of the Public Hearing to all property owners and rate payers within the City by causing the publishing of this Resolution once in the local newspaper for two consecutive weeks not less than ten (10) days before the date of the Public Hearing, and by posting a copy of this resolution on the official bulletin board customarily used by the City Council for the posting of notices. Written protests must be received prior to the conclusion of the Public Hearing, at which they will be considered. At the Public Hearing, all interested persons shall be afforded the opportunity to hear and be heard.

Section 4. Notice of Public Hearing: Notice is hereby given that a Public Hearing on these matters will be held by the City Council on July 24, 2007 at 7:30 p.m. or as soon thereafter as feasible in the City Council Chambers, located at One Twin Pines Lane, Belmont.

Section 5. The City Clerk is hereby authorized and directed to give notice of such hearing as provided by law.

* * * * *

I hereby certify that the foregoing Resolution was duly and regularly passed and adopted by the City Council of the City of Belmont at a regular meeting thereof held on May 22, 2007 by the following vote:

AYES, COUNCILMEMBERS: _____

NOES, COUNCILMEMBERS: _____

ABSTAIN, COUNCILMEMBERS: _____

ABSENT, COUNCILMEMBERS: _____

CLERK of the City of Belmont

APPROVED:

MAYOR of the City of Belmont